

S: 7 Apr 80

DISPOSITION FORM

For use of this form, see AR 340-15, the proponent agency is TAGCEN.

REFERENCE OR OFFICE SYMBOL

IAFM-OPS-HUP

SUBJECT

Feeder Data for the FY 81/82 USAINSCOM Command
Operating Budget (COB)

TO SEE DISTRIBUTION

FROM CH, PPD

DATE 20 Mar 80

CMT 1

CW3 McGuire/dm/6757

1. Please execute attached IA(HQ) Forms 813 for your respective Division/Office and return to PPD for preparation of the ADCSOPS-HUMINT FY 81 and 82 budgets.
2. Please prepare separate submissions for both FY 81 and FY 82.
3. Page 3 of the forms should list all anticipated TDY during the period, shown by quarters. Page 4 provides a listing of Program Elements, but in all Divisions/Offices except Spec Actions the PE is 381098. For Spec Actions the PE is 381012.
4. List all anticipated purchases of end items of equipment costing \$3,000 or more each as separate, identifiable items so that adequate OPA funds can be budgeted for these purchases.

1 Incl
as

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DISTRIBUTION:

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B-1a JUSTIFICATION FOR PROGRAMMED EXPENSES (as stated on Activity Budget B-1)		ORGANIZATIONAL ELEMENT: ADCSOPS-HUMINT MGT. CODE: 381012 PAGE 1 OF 4 AS OF DATE: 7 Apr 80						
INSTALLATION: USAINSCON, Fort Meade, Maryland								
CATEGORY OF FORECAST		QUARTERLY FORECAST FY 1981						
1. Requirements:		EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL
a. Travel and Transportation of Persons: USE ATTACHED FORM.		2100	\$ NA					
b. Transportation of Things: Include such items as postage used in parcel post and reimbursement to civilian personnel for movement of household effects.		2200	\$ NA	\$	\$	\$	\$	\$
c. Rentals: Include computer, punch card, reproduction machine rentals. List each requirement. If applicable, include charges under purchased rental agreements for equipment prior to purchase.		2310	\$ NA	\$ 550	\$ 550	\$ 550	\$ 550	\$ 2200
d. Communications: List each requirement. If applicable, include charges for postage (other than parcel post) rental of post office boxes, postage meter machines, mailing machines, and teletype equipment. Also include telephone installation costs, and extra message and toll charges.		2320	\$ NA	\$	\$	\$	\$	\$
e. Purchased Equipment Maintenance - Other than ADP: Include cost of equipment maintenance services performed commercially or by government maintenance activities.		2510	\$ NA	\$ 200	\$ 200	\$ 200	\$ 200	\$ 800
								1100

IA(HQ) Form 813
1 Oct 76

(Replaces MIA Form 44, 1 Dec 74, which is obsolete.)

(For use of this form see

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B-1a JUSTIFICATION FOR PROGRAMMED EXPENSES (as stated on Activity Budget T-1)		ORGANIZATIONAL ELEMENT: Special Activities		ADCSOPS-HUMINT		PAGE 2 OF 4	
INSTALLATION:		MGT. CODE: 381012		AS OF DATE: 7 Apr 80			
CATEGORY OF FORECAST	EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 19 81				TOTAL
			1st QTR	2nd QTR	3rd QTR	4th QTR	
f. Other Purchased Services: List and identify each service. Include contractual services such as tuitions, service contracts, reimbursable charges for services performed by another agency, and non-temporary storage of household goods.	2572	\$ NA	\$ 90,000 40,000	\$	\$	\$	\$ 90,000* 40,000*
g. Supplies and Materials: Include items valued at less than \$200. Cost of general supplies need not be itemized, but stated in total. Include the cost of subscriptions to newspapers and periodicals and for purchase of pamphlets and documents. Total monetary credits required for Self Service Supply Center (SSSC) supplies will be programmed by the HQ, Support Division for all HQ staff offices and activities.	2610	\$ NA	\$ 900	\$ 900	\$ 900	\$ 900	\$ 3600
h. Petroleum, Oil, and Lubricants: Total POL required for all HQ staff offices will be programmed for by the HQ, Support Division.	2640	\$ NA	\$	\$	\$	\$	\$
i. Equipment: Include items valued at \$200 or more, such as typewriters, calculators, and adding machines. Each commodity shown will be itemized.	3100	\$ NA	\$ 750	\$ 750	\$ 750	\$ 750	\$ 3000
<p>2. Narrative Justification</p> <p>This section will consist of a succinct narrative statement explaining the need for the foregoing requirements. Anticipated problem areas or contingencies should be pointed out. Where appropriate, the rationale used as the basis for programming will be stated.</p> <p>* Two training contracts projected as necessary during FY to provide for expansion of personnel base and upgrading of quality of present personnel. Exact contractor not yet determined. Based on anticipated expansion of Special Actions Branch activities, move to new facilities, development of technical equipment support base necessary to operations, and development of full time intel collection capability.</p>							

IA(HC) Form 813

(Replaces MIA Form 44, 1 Dec 74, which is obsolete.)

(For use of this form see

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 381012

QUARTER 1st FY 81

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days as Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached) to be computed by DCSRM (EOG)	COST
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mes		
FGCM	Patrick AFB, Orlando, FL	X		1/0/0 to go	3	CP	X		collection ops	
FGCM	Raleigh, NC		X	2/0/0	3	GOV	X		collection Mgt & Admin Spt	
FGCM	San Francisco, CA	X		0/1/0	7	CP	X		collection tng	
FGCM	San Francisco, CA	X		1/0/0	3	CP	X		collection Mgt & Admin Spt	

TRAVEL AND TRANSPORTATION OF PERSONS (EOM 2100)

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PROGRAM ELEMENT 381012
QUARTER 2d FY 81

ITINERARY		SPEC CONVEYANCE		No. & Cat of PERS OFF/ENL/CIV	Total No. of Days co PERS	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FCG)
FROM	TO	YES	NO				Yes or No	Gove Qtrs/Mcs		
FGCM	Patrick AFB, Orlando, FL	X		1/0/0	3	CP	X		Collection Ops	
FGCM	Wright-Patterson AFB, Dayton, OH	X		2/0/0	2	CP	X		Collection Mgt & Admin Spt	
FGCM	San Francisco, CA	X		1/0/1	14	CP		X	Collection Training	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 381012

QUARTER 3D FY 81

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days on Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM, (FGCM)
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mes		
FGCM	Patrick AFB, Orlando, FL	X		1/0/0	3	CP	X		Collection Ops	
FGCM	Princeton, NJ		X	2/0/0	2	GOV			Collection Mgt & Admin Spt	
FGCM	San Francisco, CA	X		1/0/0	7	CP		X	Collection Tng	
FGCM	San Francisco, CA	X		1/0/0	3	CP		X	Collection Mgt & Admin Spt	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 381012

QUARTER 4th FY 81

FROM	TO	SPEC CONVEYANCE		No. & Cat of Hrs OFF/ENL/CIV	Total No. of Days on Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached) To be computed by DCSRM (FGCM)
		YES	NO				Yes or No	Govt Qtrs/Hrs	
FGCM	Patrick AFB, Orlando, FL	X		1/0/0	3	CP	X		Collection Ops
FGCM	Wright-Patterson AFB, Dayton, OH	X		2/0/0	2	CP	X		Collection Mgt & Admin Spt
FGCM	San Francisco, CA	X		1/0/1	14	CP		X	Collection Tng